

# Budget Proposal Narrative

## 2023 Strategic Budgeting Process

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Please carefully review the [Call for Proposals](#) with particular attention to the evaluation criteria before beginning this application. Criteria should be addressed throughout the proposal narrative.

### Section 1: Proposal Title and Department Contact

Proposal Title: **Advancing Inclusive Success through ADEI Student Services**

Division: Enrollment and Student Services

College/Unit: Access, Diversity, Equity, and Inclusion Unit

Department Contact: Litav Langley

### Section 2: Proposal Summary and Problem Statement

*Check the most relevant box (one selection only).*

Priority Program and Service Areas:

- Graduate Programs
- Inclusive Student Success

Identified Structural or Legacy Funding Needs (to be used sparingly and in conjunction with Division VP)

- Core Infrastructure, Safety, and Regulatory Compliance
- Remaining funding needs from partially funded prior request  
*If checked, please identify original funding request amount and actual funding received in narrative section*
- Other [Click here to enter text](#)

Statement of Purpose (One Page or Less):

What are the challenges or opportunities being addressed? How will the new investment(s) in this proposal address this challenge or opportunity? What are the expected outcomes if this proposal is funded?

Created in 2022, the Access, Diversity, Equity, and Inclusion Unit of Enrollment and Student Services brings together the Disability Access Center, Office of Multicultural Student Services (founded in October 2021), and LGBTQ+ Western (founded in August 2018). The Unit's mission is to advance holistic student development and inclusive achievement through services, programming, and advocacy centering students with marginalized identities and supporting intercultural learning for all students. (The full mission statement and goals are [on our website](#).)

Challenges being addressed include:

- 1) The nascency of coordinated student services centering the holistic success of students with marginalized identities. We are still building the basic infrastructure needed for our student affairs division to do its part to advance inclusive success, foster a caring and supportive environment for all students, and pursue justice and equity in our policies, practices, and impacts.
- 2) Current gaps in retention, sense of belonging, and use of student services between majority students and students holding marginalized identities. For example, Western's current freshmen retention rate for underrepresented students of color is 70.1%, compared with 78.6% for first year students who are not underrepresented students of color. Similarly, the six year graduation rate for underrepresented students of color is 7.2% lower than for students who are not underrepresented students of color. Students' sense of belonging, culturally informed professional support in navigating university processes, and meaningful access to services and classes are critical to student retention and success.
- 3) The need for dedicated staffing to support positive identity development and community for disabled students and support faculty in effectively implementing accommodations and principles of universal design for learning.

Opportunities being leveraged include:

- 1) Strong partnerships with other Enrollment and Student Services departments and with Academic Affairs, including existing structures for collaboration already built by the unit.
- 2) Significant interest on the part of students, faculty, and staff to make use of resources provided by the ADEI Unit, including learning resources.

The investments outlined in this proposal will build the student affairs ADEI staff and program infrastructure needed to support student retention and development as called for in the university's strategic plan. This proposal does not request resources to bring us to ideal staffing levels; it is modest and requests what is needed to effectively provide co-curricular learning about topics of identity, equity, and justice, and deliver and oversee multicultural student services. Specific expected outcomes include:

- Increased retention, academic success, and sense of belonging for students with marginalized identities, specifically students who are BIPOC, disabled, and/or LGBTQ+.
- Increased delivery of, and student engagement in, programs focused on leadership development, positive identity development, intercultural learning, and development of advocacy skills that build equitable and just communities.
- Across the Division of Enrollment and Student Services, improved competencies to and engagement in revising systems and practices to better advance retention and inclusive achievement for Western's increasingly diverse student body.

Having adequate personnel likewise supports retention of our excellent staff as they lead the particularly difficult and taxing work of changing inequitable systems and supporting students navigating impacts of marginalization, racism, ableism, cissexism, and heteropatriarchy.

#### Summary of Proposed New Investments:

Summarize the new investments included in this proposal (total monetary amount, number of FTE and type of positions, and other expenses). Explain the need for any goods and services or professional contracts.

**Division-wide ADEI learning/capacity building.** Requesting a modest \$5,000 to facilitate implementation of the division's ADEI action plan that is currently being developed by our Shared Equity Leadership Work Group. These funds will be used to support a culture of ADEI learning amongst division staff; precisely how these funds will be used is to be determined.

**ADEI Unit central operating budget.** Additional \$5,000 requested. The ADEI Unit's central operating budget managed by the AVP is currently \$10,000. This amount covers costs including professional development for the AVP and Administrative Assistant, and Unit-wide costs (e.g. learning materials, supplies). As the Unit develops programming such as MCC lunches and a current events series, we need additional funds to cover occasional honoraria for guest speakers and modest food that can help increase student participation.

**Social Justice Resource Center.** Total request of \$147,941, including salary for SJRC coordinator (\$60,000 Salary + \$31,330 Benefits), graduate assistantship at \$15,300 salary + \$4,541 benefits (for 20 hours per week, based on the current pay scale of \$5,100/per quarter), four student facilitators at \$7,980 salary + \$1,212 benefits each (based on \$17/hour, 15hours/week, and 3 quarters out of the academic year); \$5,000 programming budget.

The Social Justice Resource Center, in partnership with the Unit's three existing departments, will develop students as peer educators working with student employees, student club leaders, and other students across the university to build skills in self-advocacy, communicating across differences of identity and culture, and collaborating for greater equity and justice. Learning opportunities provided by the Social Justice Resource Center will be regularly available to students whose work at the university can have a direct impact on retention of other students, e.g. teaching assistants, residence hall student staff, Associated Students employees, student peer mentors and advisors, club leaders, and Campus Recreation student staff. The SJRC will be led by a coordinator reporting to the Assistant Vice President. The coordinator will supervise a graduate assistant, who in turn will supervise undergraduate student facilitators.

**Native American Student Retention Specialist.** Total request of \$102,511, including \$61,000 salary and \$31,511 in benefits, and \$10,000 operating budget.

This request for a Native American Student Retention Specialist position is made together with Laural Ballew, Executive Director of American Indian, Alaska Native and First Nations Relations and Tribal Liaison to the President. If this cannot be funded as requested, we welcome funding of \$15,300 salary + \$4,541 benefits to hire a graduate assistant who can engage in some wayfinding and program planning collaboratively with Multicultural Student Services and the Executive Director/Tribal Liaison.

The position will be supervised by the Director of Multicultural Student Services and will work regularly with the Executive Director/Tribal Liaison. Working with the Tribal Liaison and Office of Admissions, the position will build relationships with local tribes, Northwest Indian College, and tribes across

Washington to increase enrollment of Native American students at Western. The position will be focused on provided holistic culturally relevant support to Native American students, including assistance in navigating the university and building community amongst Native students to advance their retention, academic success, and well-being. It will support leadership development amongst Native American students and develop programming that respects, celebrates, and supports student learning about Native American cultural heritage and histories, with particular focus on Coast Salish cultures. Programming responsibilities will include a lead role in planning and delivering the university's celebrations and educational events for Indigenous People's Day and Native American Heritage Month.

**Assistant Director of Multicultural Student Services.** Total request of \$109,048, including \$75,000 salary and \$34,048 benefits. The Assistant Director of Multicultural Student Services will provide direct supervision to the professional staff in the Ethnic Student Center and Black Student Coalition. The AD-MSS will also take on the direct supervision of professional staff in the Latine Identity Center and Asian American Pacific Islander Identity Center once those spaces are developed. This position will be supervised by the Director of Multicultural Student Services, serving in a pivotal role to support the development of professional staff in the ESC, BSC, Latine Center, and AAPI Center, and the centers' strategic collaboration. The AD-MSS will also lead facilitating the planning of heritage months, serve on campus committees, and develop educational programming and trainings for the Office of Multicultural Student Services.

**Operational funding for Blue Resource Center.** \$5,000 operating funds. The ADEI Unit is reallocating funds to hire an Undocumented Student Retention Specialist during AY22-23. To best serve our students and campus community, an operational budget is needed to support the work of the Blue Resource Center and Undocumented Student Retention Specialist. These funds will be used to provide Undocu Ally trainings for the campus community to equip staff, faculty, and students with the tools to create a more inclusive campus. This funding will also be used to support Undocu Month (April) and programs that are created to celebrate, support, and center undocumented identities and experiences.

**Coordinator of Community Building, Training, and Communications, Disability Access Center** \$60,000 Salary + \$31,330 Benefits. This position will improve access for and retention of disabled students by (1) designing and delivering regular trainings for faculty about Universal Design for Learning (UDL) and accommodation implementation, including technology that facilitates access; (2) collaboratively with student staff, developing programming that builds disability-positive identity, sense of belonging, community, and self-advocacy skills for disabled students, and (3) supervises a graduate assistant and undergraduate Disability Outreach Center staff.

National research has clearly documented the critical value of degree completion to employability and wellbeing of people with disabilities. Western graduates with disabilities have proven this to be true, having achieved successful career and community leadership positions as well as completion of advanced and professional degrees. As the student population the DAC serves continues to grow, responsiveness, timely compliance, and DAC's ability to partner with institutional stakeholders is imperative. This position will support the dual aims of directly supporting development and community for disabled students, and supporting faculty in best meeting the needs of disabled students.

### **Graduate Assistant, LGBTQ+ Western**

The graduate assistant for LGBTQ+ Western will focus on advising and providing resources for LGBTQ+ student clubs in collaboration with the Program Manager for the ADEI Unit and the Club Activities Coordinator for the Club Activities Office. The position will also work with the Graduate School to connect with LGBTQ+ graduate students and facilitate programming in support of LGBTQ+ graduate students. The position will be supervised by the LGBTQ+ Director and potentially will co-supervise LGBTQ+ Western student employees. The position salary estimate is \$15,300. 20 hours per week based on the current pay scale of \$5,100/per quarter and \$4,541 benefits.

**Student position: Queer and Trans People of Color (QTPOC) Coordinator.** This student position would work alongside other LGBTQ+ Western student employees with a focus on serving Queer and Trans People of Color. They will work closely with Multicultural Student Services programs and the two Black LGBTQ+ Thriving Collective Co-Coordinators. The position will collaborate with professional and para-professional staff in advising the Queer Club Council and serve as a support system for any LGBTQ+ or Ethnic Student Center club looking to support Queer and Trans students of color. \$7,980 salary + \$1,212 benefits at \$17/hr x 15-19 hours per week.

#### [Impact of New Investment on ADEI and Sustainability:](#)

Please provide data or an analysis to support this request and illustrate the anticipated impact of this investment, including in advancing accessibility, diversity, equity, inclusion, and sustainability.

This investment will directly further Western's commitment to inclusive achievement, advancing the ADEI commitments articulated in Goals 3 and 4 of the university's strategic plan. The positions requested and related operational funds will directly improve access, equity, and belonging for students who are disabled, BIPOC, and LGBTQ+. See anticipated outcomes described on page 2.

The Council for Advancement of Standards in Higher Education addresses the importance of the proposed services to student retention and success. For example:

- "Strong MSPS [Multicultural Student Programs and Services] are essential to the academic and social integration and, thus, retention and graduation rates of students, as well as the social justice education of the campus. Institutions must exhibit their commitment to providing quality education for all students through the level of human and fiscal resources they provide to MSPS." (CAS 10<sup>th</sup> ed. at 351)
- "Professionals who serve disabled students have had pivotal roles in expanding access to college and university campus environments by encouraging colleagues and administration to adopt the pedagogical principles and practices of universal design ... and in playing key roles transforming sociopolitical consciousness of disability." (CAS 10<sup>th</sup> ed. at 224)
- "Limited statistical data related to the recruitment and retention of LGBTQ+ students remains an issue ... Data collected about the climate LGBTQ+ students experience within K-12 environments and institutions of higher education shows LGBTQ+ students experience hostile climates, harassment, discrimination, and threats to physical safety ... Addressing the diverse needs of LGBTQ+ students requires organizational and structural commitment to centering LGBTQ+ [students] in praxis." (CAS 10<sup>th</sup> ed. at 331)

## Section 3: Performance Outcomes and Risk Mitigation

### Expected Outcomes and Evaluation of Success:

Please explain how the success of the proposal will be measured, if funded. What metrics might indicate that the intended impact was achieved? How can the expected outcomes be directly tied to the investment being proposed?

Specifically, provide the targets and explain which method(s) will be used to track progress (refer to the Provost's [Overall Metrics to track progress toward University's Strategic Plan](#)), estimated return on investment (such as enrollment increases or efficiencies), divisional KPI's, recruitment and retention especially specifics for historically marginalized populations.

The overall goal for these positions and programming is to increase retention and graduation rates and satisfaction of students with marginalized identities, including underrepresented students of color, Pell eligible students, disabled students, and LGBTQ+ students. These investments will help Western move toward its goals of at least an 87% retention rate for first-year underrepresented students of color and 75% six year and four year transfer graduation rates for underrepresented students of color. Improved senses of belonging and satisfaction for students with marginalized identities will be measured by climate assessments and assessments administered to students who engage with ADEI Unit services. Over time, improved retention and belonging will positively impact the enrollment of BIPOC students at Western, impacting the goal of over 30% of Western students being underrepresented students of color.

KPIs resulting from this investment include:

- Engagement of new students and student leaders in robust educational and community-building programming that is sustained over the academic year.
- Engagement of students in regular, scaffolded opportunities to participate in intercultural learning, community-building, and development of advocacy skills that build equitable and just communities.
- Collaboration with faculty and staff to identify knowledge gaps in disability awareness and develop and provide regular learning opportunities. Engagement of faculty and staff in synchronous and asynchronous learning opportunities about universal design for learning and disability-positive institutional culture.
- Establishment and growth of annual cultural heritage and graduation celebrations.

### Impact on Recruitment, Retention, and Satisfaction of Diverse Faculty, Staff, and Administrators:

For proposals that include personnel resources, explain how the proposal improves recruitment, retention, and satisfaction of diverse faculty, staff, and administrators.

While holding an underrepresented identity does not make one qualified for the positions we seek to fund, it is often the case that professionals engaged in ADEI work themselves hold the identities of communities they are committed to serving. In all ADEI Unit searches, we use our diverse professional networks to build strong and diverse applicant pools. When new staff are hired, they are connected with resources to support their success at the university, including mentors, community networks, and the Faculty and Staff of Color Council when relevant. Adequate staffing in our ADEI Unit is also crucial to retention of our existing Unit staff, all of whom are excellent student services professionals who hold at least one marginalized identity.

#### Risk to Desired Outcomes:

What might occur to prevent the desired outcomes even if funding is obtained? How will these risks be mitigated? Beyond new funding, what other criteria or external factors need to occur in order for this proposal to be successful (e.g., economic or demographic factors, etc.).

Multiple factors impact student retention and sense of belonging, including academic experiences and externalities over which the university has little or no influence. The ADEI Unit continues to build partnerships with Academic Affairs that facilitate two-way provision of feedback, referrals, and programmatic collaborations that support our students. It is difficult to mitigate impacts of external risks; designing and delivering programs and services that understand our incoming students and the political environment in which we are operating will be important.

#### Anticipated Consequences if Proposal is Not Funded:

What are the anticipated consequences of not funding this proposal?

Not funding this proposal will:

- (1) **Social Justice Resource Center.** Limit our ability to provide students with the deliberate, scaffolded co-curricular learning they desire about self, intercultural engagement and collaboration, and work for greater equity and justice. Current staff have the knowledge to design and deliver this education but do not have capacity to do so. Having these learning opportunities widely available to student leaders, student employees, and students at large is necessary to the university's value of equity and justice, and respect for the rights and dignity of others (see also Goals 3 and 4). Similarly, it is a vehicle for student engagement that supports deeper understanding of place (Goal 2).
- (2) **Multicultural Student Services.** As MSS engages in its necessary growth, an assistant director is needed to provide appropriate supervision and development to the professional staff leading cultural centers who are relatively early in their careers. Without an assistant director, the director will spend a large majority of her time engaging in this supervision and managing the planning of heritage months and related programming. She will thus be unable to focus on the higher-level work of developing strategic collaborations and systems changes with other ESS departments and with departments outside the division, and directing the cultural centers based on strategic assessment of data and contemporary best practices.
- (3) **LGBTQ+ Western.** Limit our ability to increase belonging and well-being for LGBTQ+ students, particularly QTPOC students. LGBTQ+ student club leaders currently lack needed advisement and support, resulting in less active clubs and less engagement by LGBTQ+ students in clubs. A graduate assistant will build valuable student services and administrative skills while supporting LGBTQ+ clubs and increasing community amongst graduate students and their engagement with LGBTQ+ Western.
- (4) **Disability Access Center.** Limit our ability to support faculty in designing courses with accessibility in mind and most effectively making accommodations, and limit our ability to facilitate identity development, advocacy skills, and community for disabled students.

## Section 4: Process and Development

Describe Collaborations and Stakeholder Engagement:

What stakeholders were involved, and in what role/capacity? Which groups were engaged and at what stages? How were concerns addressed? What process have you followed to identify unintended consequences that may result from this proposal? Is the issue being addressed a broader issue across the university?

This proposal was created jointly from ideation through drafting by the ADEI Unit leadership team, consisting of the AVP and directors of the Disability Access Center, LGBTQ+ Western, and Multicultural Student Services. It is based on the ADEI Unit's strategic plan and the leadership team's understanding of how to most impactfully prioritize additional resources to serve students who are at the center of our work. The request for a Native American Student Retention Specialist is put forward jointly by the ADEI Unit and the Executive Director for American Indian/Alaska Native and First Nations Relations.

Explain how this proposal will leverage resources or commitments from other sources:

Identify any current resources in place, any new commitments, or potential funding partnerships with external entities that have been identified. If exploration is currently underway, note any conversations with university development officers, funding agencies, the Vice Provost for Research, etc.

The 2023-25 decision package submitted to the state requests two outreach specialist positions for the ADEI Unit, namely the AAPI Student Retention Specialist and the Undocumented Student Specialist. That request also seeks funding for Panopto and two access managers for the DAC. These are crucial roles for the ADEI Unit and our students.

Has your department previously submitted this proposal?

If so, briefly outline any significant changes and indicate the feedback received during that budget process.

The ADEI Unit has not submitted an identical proposal before. Multicultural Student Services submitted a proposal last year that included a request for funding to create a Social Justice Resource Center; that portion of the request was not funded.

Describe any funding alternatives that have been explored.

Note both alternative approaches in addressing the problem, as well as alternatives to new funding (repurposing existing divisional funding or one-time fund use). If these alternatives are not being pursued, explain why.

The Unit does not have spare funding that can be repurposed for these positions. We are in the process of building a structure for these services and are not yet in a position to realign additional existing resources. Where new positions are not funded, we are simply more limited in our ability to deliver programs and services needed and desired by students.

## Section 5: Fulfillment of WWU’s Strategic Plan’s Core Themes and Goals

Please explain how your proposal and the anticipated outcomes will advance the Core Themes and Goals of [WWU’s 2018-2025 Strategic Plan](#) and the strategic priorities set for this budget cycle. How does this allocation or withdrawal of funding advance or hinder access to Western, academic excellence, and/or inclusive achievement?

### Core Themes

#### Advancing Inclusive Success

The ADEI Unit’s mission states as follows. All elements of this proposal are in furtherance of our mission, which at its core is about advancing inclusive student success.

Through services, programming, and advocacy centering Western students with marginalized identities, the ADEI Unit of Enrollment and Student Services advances holistic student development and inclusive achievement. We increase access, equity, and inclusion for Western students by collaboratively transforming structures, policies, and practices. We build learning spaces that foster community, focusing on topics of equity, justice, race, ethnicity, disability, gender identity, sexual orientation, nationality, religion, socio-economic status, and veteran status.

Please also refer to the outcomes described on page 2 of this proposal.

#### Increasing Washington Impact

Western’s strategic plan recognizes that “we must prepare our students to be successful in a continuously changing work and social environment, where technology and automation are driving employment trends, and significantly changing the nature of work and relationships.” In a society where interactions are increasingly mediated by technology, the ADEI Unit’s work to support positive identity development, intercultural learning, and ability to collaborate across differences of social identity is increasingly necessary. The Social Justice Resource Center will be a leader in building many of these skills needed for constructive civic engagement in our increasingly diverse, complex, and divided society.

#### Enhancing Academic Excellence

As described throughout this document, our proposal furthers the strategic plan’s commitment to “expand and deepen our work to build a diverse, inclusive and equitable community and culture: in terms of access and success, curriculum, learning, shared experiences, embedded values and beliefs, and engagement opportunities to create enduring change.”

### Goals

Western will provide a transformational education grounded in the liberal arts and sciences and based on innovative scholarship, research, and creative activity.

The ADEI Unit’s co-curricular programming assists in “prepar[ing] students to be successful and engaged members of society, and will provide the tools to work in and across disciplines to identify and creatively solve key societal problems, both local and global.”

Western will advance a deeper understanding of and engagement with place.

[Click here to enter text](#)

Western will foster a caring and supportive environment where all members are respected and treated fairly.

The professional and student positions requested in this proposal will center their work in Goals 3 and 4. Their work, like that of the ADEI Unit broadly, will provide services and programs that support students' positive identity development (self-respect), intercultural learning (respect for others), and navigation of and access to services (equity). Through their collaborative work with faculty and staff colleagues, the professional staff positions will also facilitate improvements to policies, practices, and impacts to create greater equity and justice for students with marginalized identities.

Western will pursue justice and equity in its policies, practices, and impacts.

See immediately above.

## Section 6: Space Planning, Capital, and Maintenance Considerations

### Major Equipment of Software Needs

If the proposal includes new major equipment or software (>\$25K), please indicate its anticipated useful life, and associated operating costs such as service contracts or annual licenses.

N/A

### Space or Infrastructure Upgrades

Do you believe new space, space modifications, or infrastructure upgrades will be required? If so, please provide the following as best you can.

*Please note that Capital Planning and Development will review and evaluate the request after the proposal is submitted to determine options.*

#### *Scope:*

Office space will be needed for additional professional staff.

- Social Justice Resource Center Coordinator: The Student Development and Success Center is designed to include a Social Justice Resource Center. This will need to include a professional staff office as well as workstations for a GA and undergraduate student employees.
- Native American Student Retention Specialist: Can locate in the new House of Healing Longhouse
- Asst Director Multicultural Student Services: Can locate in the VU Multicultural Center
- Coordinator of Community Building, Training & Communications: Ideally locate in DAC's space in Wilson Library, but all of those offices are already committed.
- LGBTQ+ Western Graduate Assistant: TBD... may be able to make existing space work, but better to have a shared office space (not yet identified.)
- Queer & Trans People of Color Coordinator: Can work in existing Multicultural Space

*Square Footage:*

Click here to enter text

*Cost for capital component:*

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Changes to the Use of Existing Space

If existing space is being repurposed, explain how the proposed activities will be accommodated within existing space. For how long? Who will need to approve the proposed new use of this space?

Click here to enter text

Incorporation of Physical Accessibility and Cultural Inclusion

For proposals that include capital development or IT infrastructure, please explain how physical accessibility and cultural inclusion (beyond statutory requirements) will be resourced as foundational elements of project development.

Space should be designed with as few barriers to access as possible, including ease of entry and movement throughout the space by people with mobility limitations. Seating should be comfortable for people of all body sizes. Gender neutral restrooms should be in close proximity to the space. Signage directing people to the space and for wayfinding should be accessible and inviting.

Art and any photographs outside and within the space will show empowering and joyful images of people who hold multiple marginalized identities, including people who are BIPOC, disabled, LGBTQ+, and immigrants.

**Proposal Title: ADEI Unit Budget Request 2023-25**

**Division: Enrollment and Student Services**

**Department: Access, Diversity, Equity, Inclusion Unit**

**Department Contact: Litav Langley**

	Description	Fiscal Year 2024					Fiscal Year 2025				
		FTE	Salary	Benefits	One-Time Costs	Total	FTE	Salary	Benefits	One-Time Costs	Total
<b>Salary and Benefits</b>											
Faculty Positions		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Professional/Exempt Positions		4.00	\$256,000	\$128,219	\$12,000	\$396,219	4.00	256,000	128,219	\$0	384,219
Classified Positions		-	\$0	\$0	\$0	\$0	-	-	-	\$0	-
Student Salaries (Graduate Assistants, Hourly Student, etc)		2.90	\$70,500	\$15,144	\$2,000	\$87,644	2.90	70,500	15,144	\$0	85,644
<b>Total Salaries and Benefits</b>		<b>6.90</b>	<b>\$326,500</b>	<b>\$143,363</b>	<b>\$14,000</b>	<b>\$483,863</b>	<b>6.90</b>	<b>326,500</b>	<b>143,363</b>	<b>\$0</b>	<b>469,863</b>

	Description	Price per		Recurring Costs	One-Time Costs	Total	Price per		Recurring Costs	One-Time Costs	Total
		Units	Unit				Units	Unit			
<b>Non-Personnel Expenses</b>											
Supplies and Materials						\$0					\$0
Professional Service Contracts						\$0					\$0
Other Goods and Services, Memberships, etc.						\$0					\$0
Travel						\$0					\$0
Other	Operating Budget increase ADEI, NASRS, SJ	1	\$30,000	\$30,000	\$0	\$30,000	1	\$30,000	\$30,000	\$0	\$30,000
Capital Facility Expenses (New Space or Space Modifications)						\$0					\$0
<b>Total Non-Personnel Expenses</b>				<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>			<b>\$30,000</b>	<b>\$0</b>	<b>\$30,000</b>

	Description	Include?		Recurring Costs	One-Time Costs	Total		Recurring Costs	One-Time Costs	Total
Libraries** (Estimated at \$10k per faculty member)	\$10,000 per new faculty member	NO		\$0	\$0	\$0		\$0	\$0	\$0
Academic Support Services/Student Support Services	3% of Recurring Direct Costs	YES		\$14,996	\$0	\$14,996		\$14,996	\$0	\$14,996
Institutional Support	2% of Recurring Direct Costs	YES		\$9,997	\$0	\$9,997		\$9,997	\$0	\$9,997
Plant Operation and Maintenance	3% of Recurring Direct Costs	YES		\$14,996	\$0	\$14,996		\$14,996	\$0	\$14,996
Graduate TA Waiver	<a href="#">Input amounts for new TA Positions</a>	NO		\$0	\$0	\$0		\$0	\$0	\$0
<b>Total Indirect Costs</b>				<b>\$39,989</b>	<b>\$0</b>	<b>\$39,989</b>		<b>\$39,989</b>	<b>\$0</b>	<b>\$39,989</b>

	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total	FTE	Head Count	Recurring Costs	One-Time Costs	Fiscal Year Total
<b>Total Proposal, All Direct and Indirect Costs</b>	<b>6.90</b>	<b>11.00</b>	<b>\$539,852</b>	<b>\$14,000</b>	<b>\$553,852</b>	<b>6.90</b>	<b>11.00</b>	<b>\$539,852</b>	<b>\$0</b>	<b>\$539,852</b>